

ALABAMA

Park Operational Base Summary: The table below shows the annual park operating base for all park units within this state. Park operational base funds are supplemented by as yet undetermined amounts of project funding from regional or servicewide-managed programs, such as cyclic maintenance, the Natural Resources Preservation Program, and the Drug Enforcement Program.

If a park unit is in more than one state, then the park unit is included in each of the appropriate state tables. The full operating base is shown; no attempt has been made to split the park operating base amount between two or more states.

		(dollars in thousands)				
Congress'l District	Park Units	FY 2004	FY 2005	FY 2006	FY 2006	FY 2006
		Enacted	Enacted	Uncontrol Changes	Program Changes	Estimate
	03 Horseshoe Bend NMP	665	681	20	0	701
	04 Little River Canyon NPRES	929	1,001	18	0	1,019
	05 Natchez Trace NST	26	27	0	0	27
	05 Natchez Trace Parkway, Brices Cross Roads, Tupelo NB ¹	9,757	9,987	221	0	10,208
	FY 2005 Visitor Service Increase ²	0	483	0	0	483
	Total Natchez Trace Parkway et al	[9,757]	[10,470]	[221]	[0]	[10,691]
	05 Russell Cave NM	358	369	6	0	375
	03 Tuskegee Airmen NHS	307	452	7	0	459
	03 Tuskegee Institute NHS	727	745	16	0	761
	FY 2005 Visitor Service Increase ²	0	208	0	0	208
	03 Total Tuskegee Institute NHS	[727]	[953]	[16]	[0]	[969]

All FY 2006 increases consist of uncontrollable funding related to pay and benefits. Fleet and management efficiency savings have yet to be distributed at the park level.

This table does not include funding for Trails and Other Affiliated Areas that are not park units, nor programs from other appropriations such as General Management Plans, Land Acquisition, Line Item Construction, Federal Lands Highway Program, and Historic Preservation Fund State Grants. Information on the distribution of funds to these entities and programs is outlined on the following pages. There are separate sections on General Management Plans and the Trails Management Program.

¹ Only Natchez Trace Parkway is in Alabama. All three park units are administered jointly.

² These funds are part of a total \$12.478 million distributed to 67 parks, 10 trails, 3 affiliated areas, and servicewide trail GIS support that was provided in FY 2005 to bolster visitor services. These funds are not considered a permanent addition to any of the parks' operational base funding. The continuation of these funds beyond FY 2005 is contingent upon a review of park base operations at all parks prior to distribution of the enacted FY 2006 appropriation. Should this examination determine that the funds could be more efficiently utilized to provide services at other parks, the funds will be moved (subject to reprogramming guidelines).

ALABAMA

FY 2006 Programmatic Park Base Increases

NONE

ALABAMA

Trails and Other Affiliated Areas Operational Base Summary: The table below shows the annual operating base for all Trails and Other Field Offices and Affiliated Areas that are not park units, within this state.

If a trail or affiliated area is in more than one state, it is included in each of the appropriate state tables. The full operational base is shown; no attempt has been made to split the operational base between two or more states.

	(dollars in thousands)				
	FY 2004 Enacted	FY 2005 Estimate	FY 2006 Uncontrol Changes	FY 2006 Program Changes	FY 2006 Request
Trails and Affiliated Areas					
Selma to Montgomery NHT	256	262	7	0	269
FY 2005 Visitor Services Increase ¹	0	35	0	0	35
Total Selma to Montgomery NHT	[256]	[297]	[7]	[0]	[304]
Trail of Tears NHT	296	304	0	0	304
FY 2005 Visitor Services Increase ¹	0	29	0	0	29
Total Trail of Tears NHT	[296]	[333]	[0]	[0]	[333]

FY 2006 fleet and management efficiency savings have yet to be distributed at the entity level.

This table does not include funding for programs from other appropriations such as General Management Plans, Land Acquisition, Line Item Construction, Federal Lands Highway Program, and Historic Preservation Fund State Grants. Information on the distribution of funds in these programs is outlined on the following pages. There are separate sections on General Management Plans and the Trails Management Program.

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ALABAMA (SER)
FY 2006 Proposed Program
(dollars in thousands)

PROGRAMS AND PROJECTS FUNDED OUTSIDE OF THE OPERATING ACCOUNT:

GENERAL MANAGEMENT PLANS (See GMP section for further information)

<u>Park Area</u>	<u>Type of Project</u>
Little River Canyon NP	Ongoing Project
Selma to Montgomery NHT	Ongoing Project
Tuskegee Airmen NHS	Ongoing Project

SPECIAL STUDIES (See GMP section for further information)

<u>Study Area</u>	<u>Type of Project</u>
Muscle Shoals Heritage	Ongoing Study

LAND ACQUISITION

None

CONSTRUCTION: LINE ITEM CONSTRUCTION (see attached)

<u>Park Area</u>	<u>Project Title</u>	<u>Funds</u>
Tuskegee Airmen NHS	Preserve and Rehabilitate Moton Airfield Site	\$6,767

HISTORIC PRESERVATION FUND: STATE GRANTS

State apportionment: \$622

STATE CONSERVATION GRANTS

None

National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	675
Planned Funding FY:	2006
Funding Source:	Line Item Construction

Project Identification

Project Title: Preserve Moton Airfield Site		
Project No: 070714	Unit/Facility Name: Tuskegee Airmen National Historic Site	
Region: Southeast	Congressional District: 03	State: AL

Project Justification

FCI-Before: 0.24	FCI-Projected: 0.16	API: 29
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Project Description: This project would provide the initial rehabilitation and facility construction for the Tuskegee Airmen National Historic Site at Moton Field in Tuskegee, Alabama, and includes construction of a visitor parking area for cars and buses and pedestrian walkways and trails to provide for visitor access and circulation; preservation and rehabilitation of historic buildings and support structures, the historic entrance gate, historic tarmac, and the historic scene of the World War II era flight training complex including removal of non-historic buildings, erection of "ghost structures" on the site of former historic buildings, as well as architectural and cultural landscape features of the complex; production of interpretive exhibits including historical markers, wayside and museum exhibits; and construction of site facilities including lighting, utilities, and drainage. Preliminary site development and utility work was begun with funding provided in fiscal year 2005.

The full cost of this project will not be known until a capital plan and value analyses have been completed. The reviews will examine various options, including the removal of low-priority structures that are in poor conditions and are not essential to understanding the site.

Project Need/Benefit: Tuskegee Airmen National Historic Site is a new unit of the National Park System. Although visitors are already coming to the site, limited facilities currently exist to serve their needs and access to the historic site is prohibited for visitor safety and resource protection. While emergency stabilization work funded in fiscal year 2002 has been completed on the historic buildings, it provided only a temporary action to stall deterioration. Other historic resources of the site, including the historic entrance gate, tarmac, and cultural landscape, will also continue to deteriorate until preservation and rehabilitation treatment is applied. Preservation and rehabilitation work is needed to protect and preserve historic fabric of these primary park resources. Onsite drainage problems also contribute to deterioration of the site's cultural resources and must be addressed as soon as possible. Without basic visitor facilities, visitors will continue to be unable to access the site and their ability to understand or appreciate the significance of the Tuskegee Airmen will be limited.

The buildings and grounds harbor a variety of health and safety hazards. All employees entering the historic structures and complex grounds for necessary work are at potential risk. Without the project, these risks would continue and increase as the buildings and grounds deteriorate. These risks include potential injury due to falling debris, exposure to airborne biohazards from pigeon dung, and fungal growth and hantavirus, and exposure to poisonous snakes and poisonous insects. Buildings are not ADA-accessible, and the existing conditions of these resources range from poor to very poor. Drainage problems and other unsafe conditions will constrain visitor use to building exteriors and limited portions of the site. Completion of this project will substantially eliminate the backlog of deferred maintenance for this site. The restored and rehabilitated structures will be upgraded to meet all health and safety codes required while returning them to their historic appearance and integrity.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

20 % Critical Health or Safety Deferred Maintenance	0 % Critical Mission Deferred Maintenance
25 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance
45 % Critical Resource Protection Deferred Maintenance	10 % Other Capital Improvement
0 % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required: YES: NO: Total Project Score: 675

Project Costs and Status

Project Cost Estimate:	\$'s	%	Project Funding History:	
Deferred Maintenance Work :	\$5,689,450	65	Appropriated to Date:	\$ 1,986,000
Capital Improvement Work:	\$3,063,550	35	Requested in FY 2006 Budget:	\$ 6,767,000
Total Component Estimate:	\$8,753,000	100	Required to Complete Project:	\$ TBD
Class of Estimate:	B		Project Total:	\$ 8,753,000
Estimate Good Until:	09/30/06			
Dates:	Sch'd (qtr/fy)		Project Data Sheet	Unchanged Since
Construction Start/Award	1/2006		Prepared/Last Updated: 1/20/2005	Departmental Approval:
Project Complete:	3/2007			YES: NO: X

Annual Operations Costs

Current:	\$ 0	Projected:	\$ 454,000	Net Change:	\$ 454,000
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FLORIDA

Park Operational Base Summary: The table below shows the annual park operating base for all park units within this state. Park operational base funds are supplemented by as yet undetermined amounts of project funding from regional or servicewide-managed programs, such as cyclic maintenance, the Natural Resources Preservation Program, and the Drug Enforcement Program.

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		(dollars in thousands)				
Congress'l	District Park Units/Trails/Affiliated Areas	FY 2004	FY 2005	FY 2006	FY 2006	FY 2006
		Enacted	Estimate	Uncontrol Changes	Program Changes	Request
	14 Big Cypress National Preserve	5,243	5,338	93	0	5,431
	20 Biscayne NP	3,434	3,531	63	0	3,594
04, 15	Canaveral NS	2,212	2,411	80	0	2,491
	04 Castillo de San Marcos NM & Fort Matanzas NM	1,413	1,483	29	0	1,512
	13 De Soto Natl Memorial	487	500	8	0	508
	FY 2005 Visitor Services Increase ¹	0	49	0	0	49
	Total De Soto Natl Memorial	[487]	[549]	[8]	[0]	[557]
	20 Dry Tortugas NP	1,276	1,311	38	0	1,349
14,20	Everglades NP	14,038	15,086	442	0	15,528
	04 Fort Caroline Natl Memorial & Timucuan Ecol & Historic Preserve	1,775	1,824	53	0	1,877
	01 Gulf Islands NS	5,939	6,105	184	0	6,289

All FY 2006 increases consist of uncontrollable funding related to pay and benefits. Fleet and management efficiency savings have yet to be distributed at the park level.

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FLORIDA

FY 2006 Programmatic Park Base Increases

NONE

FLORIDA (SER)
FY 2006 Proposed Program
(dollars in thousands)

PROGRAMS AND PROJECTS FUNDED OUTSIDE OF THE OPERATING ACCOUNT:

GENERAL MANAGEMENT PLANS (See GMP section for further information)

<u>Park Area</u>	<u>Type of Project</u>
Big Cypress NP	Ongoing Project
Biscayne NP	Ongoing Project
Canaveral NS	Ongoing Project
Castillo San Marcos NM	Ongoing Project
Everglades NP	Ongoing Project
Fort Matanzas Natl Mem	Potential New Start
Gulf Islands NS	Potential New Start
Wekiva W&SR	Potential New Start

SPECIAL STUDIES (See GMP section for further information)

<u>Study Area</u>	<u>Type of Project</u>
Biscayne NP, Stiltville Study	Ongoing Project
Fort King	Ongoing Project
Gulf Islands NS Personal Watercraft Management	Ongoing Project
Miami Circle	Ongoing Project
South Florida and Caribbean Parks	
Exotic Plant Management Plan EIS	Ongoing Project
Virginia Key Beach	Ongoing Project

LAND ACQUISITION

<u>Park Area</u>	<u>Remarks</u>	<u>Funds</u>
Everglades NP	Transfer to Construction from previously appropriated funds	-\$17,000

CONSTRUCTION: LINE ITEM CONSTRUCTION (see attached)

<u>Park Area</u>	<u>Type of Project</u>	<u>Funds</u>
Dry Tortugas NP	Preserve Fort Jefferson	\$6,618
Everglades NP	Modify Water Delivery System (new appropriation)	\$8,000
	Modify Water Delivery System (transfer from previously appropriated NPS Land Acquisition funds)	
Everglades NP		\$17,000

HISTORIC PRESERVATION FUND: STATE GRANTS

State apportionment: \$741

STATE CONSERVATION GRANTS

None

National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	940
Planned Funding FY:	2006
Funding Source:	Line Item Construction

Project Identification

Project Title: Preserve Fort Jefferson		
Project No: 016537	Unit/Facility Name: Dry Tortugas National Park	
Region: Southeast	Congressional District: 20	State: FL

Project Justification

FCI-Before: 0.02	FCI-Projected: 0.01	API: 27
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Project Description: The purpose of this project is to continue the long-term preservation of 150-year-old Fort Jefferson, the park's primary cultural resource, in a manner that provides the greatest benefit to this National Historic Landmark. The deterioration of the exterior (scarp) walls is due in part to harsh environmental conditions, but the most destructive force is the rust and expansion of massive iron armour blocks imbedded within each lower-level gun opening, or embrasure. The 7" thick iron blocks are expanding with tremendous force, creating a systemic, catastrophic failure of the scarp on the four fronts yet to be repaired. This project will focus first on the removal of all remaining iron components in the lower level embrasures of Fronts 3, 4, and 6 as described in item 1 below. Based on contract costs and availability of funds, the next priority for this project will be to stabilize the scarp wall, from the moat to the top of the parapet wall, focusing initially on completion of Front 4 and then on Front 5 as described in item 2 below. Project work then will include use of historically accurate or compatible materials to accomplish the following work in order of priority:

1. Demolition of the lower-level embrasures, removal of the iron Totten Shutters, iron armour blocks and associated components; and reconstruction with compatible bricks, mortar, coral concrete fill, and the use of cast stone to emulate the iron blocks with a compatible non-ferrous material.
2. Stabilization and repointing of the following by casemate section:
 - o Parapet, corbelled arches and blind embrasures at the top of the scarp wall.
 - o Stabilization of the upper level embrasures.
 - o Demolition and reconstruction of failing masonry as determined on-site during the construction process.
 - o Removal of all loose mortar and repointing using mortar compatible with the original historic fabric.

All workmanship is to be comparable to that achieved with the original construction, meeting both the letter and intent of the Secretary of the Interior's Standards for the Treatment of Historic Properties for Rehabilitation.

Project Need/Benefit: The scarp wall, if allowed to decline and ultimately to fail, would expose more of the the inner coral concrete to the harsh environment and to an accelerated rate of decay. If this work is not completed, portions of the structure will continue to fail and related life-safety issues will increase. This would eventually threaten the integrity of the casemates, currently in use for both park operations and for public enjoyment, and ultimately the long-term existence of the structure. The intent of this project is not only to correct areas of failed masonry, but more importantly to prevent failure, thereby averting a much higher cost of recovery. The deterioration of the Fort's embrasures and the need for treatment has been documented over the past half-century, but was addressed only with limited operational funding.

Recently, however, through a comprehensive two-year research, planning and design program, the best materials and methods for rehabilitation have been determined. Those results are being used in planning for this project and on an initial project, now underway, to rehabilitate the lower level embrasures on Front 5. If the entire project scope is implemented in this way, the life cycle for the areas treated by this project is projected to be another 150 years.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

80 % Critical Health or Safety Deferred Maintenance 0 % Critical Mission Deferred Maintenance
 0 % Critical Health or Safety Capital Improvement 0 % Compliance & Other Deferred Maintenance
 20 % Critical Resource Protection Deferred Maintenance 0 % Other Capital Improvement
 0 % Critical Resource Protection Capital Improvement

Capital Asset Planning 300B Analysis Required: YES: NO: [X](#) Total Project Score: [940](#)

Project Costs and Status

Project Cost <table> <tr> <th>\$'s</th><th>%</th></tr> <tr> <td>Estimate:</td><td></td></tr> <tr> <td>Deferred Maintenance</td><td>\$7,367,000 100</td></tr> <tr> <td>Work :</td><td></td></tr> <tr> <td>Capital Improvement</td><td>\$0 0</td></tr> <tr> <td>Work:</td><td></td></tr> <tr> <td>Total Project Estimate:</td><td>\$7,367,000 100</td></tr> </table>	\$'s	%	Estimate:		Deferred Maintenance	\$7,367,000 100	Work :		Capital Improvement	\$0 0	Work:		Total Project Estimate:	\$7,367,000 100	Project Funding History: <table> <tr> <td>Appropriated to Date:</td><td>\$ 749,000</td></tr> <tr> <td>Requested in FY 2006 Budget:</td><td>\$ 6,618,000</td></tr> <tr> <td>Required to Complete Project:</td><td>\$ 0</td></tr> <tr> <td>Project Total:</td><td>\$ 7,367,000</td></tr> </table>	Appropriated to Date:	\$ 749,000	Requested in FY 2006 Budget:	\$ 6,618,000	Required to Complete Project:	\$ 0	Project Total:	\$ 7,367,000
\$'s	%																						
Estimate:																							
Deferred Maintenance	\$7,367,000 100																						
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Project Total:	\$ 7,367,000																						
Class of Estimate: B Estimate Good Until: 09/30/06 Dates: Sch'd (qtr/fy) Construction Start/Award: 1/2006 Project Complete: 4/2007	Project Data Sheet Prepared/Last Updated: 1/20/2005 Unchanged Since Departmental Approval: YES: NO: X																						

Annual Operations Costs

Current:	Projected:	Net Change:
\$ 543,000	\$ 543,000	\$ 0

GEORGIA

Park Operational Base Summary: The table below shows the annual park operating base for all park units within this state. Park operational base funds are supplemented by as yet undetermined amounts of project funding from regional or servicewide-managed programs, such as cyclic maintenance, the Natural Resources Preservation Program, and the Drug Enforcement Program.

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		(dollars in thousands)				
Congress'l		FY 2004	FY 2005	FY 2006	FY 2006	FY 2006
District	Park Units/Trails/Affiliated Areas	Enacted	Estimate	Uncontrol	Program	Request
				Changes	Changes	
02	Andersonville NHS	1,126	1,155	25	0	1,180
	FY 2005 Visitor Service Increase ¹	0	116	0	0	116
	Total Andersonville NHS	[1,126]	[1,271]	[25]	[0]	[1,296]
00	Appalachian NST	1,024	1,054	18	0	1,072
	FY 2005 Visitor Service Increase ¹	0	83	0	0	83
	Total Appalachian NST	[1,024]	[1,137]	[18]	[0]	[1,155]
05,06,09	Chattahoochee River NRA	2,763	2,839	41	0	2,880
09	Chickamauga and Chattanooga NMP	2,230	2,291	63	0	2,354
	FY 2005 Visitor Service Increase ¹	0	219	0	0	219
	Total Chickamauga and Chattanooga NMP	[2,230]	[2,510]	[63]	[0]	[2,573]
01	Cumberland Island NS	1,967	2,018	34	0	2,052
01	Fort Frederica NM	699	718	21	0	739
01	Fort Pulaski NM	898	1,072	21	0	1,093
02	Jimmy Carter NHS	976	1,001	24	0	1,025
	FY 2005 Visitor Service Increase ¹	0	190	0	0	190
	Total Jimmy Carter NHS	[976]	[1,191]	[24]	[0]	[1,215]
07	Kennesaw Mountain NBP	1,147	1,178	24	0	1,202
05	Martin Luther King, Jr NHS	2,747	3,811	61	0	3,872
08	Ocmulgee NM	792	814	20	0	834

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¹ These funds are part of a total \$12.478 million distributed to 67 parks, 10 trails, 3 affiliated areas, and servicewide trail GIS support that was provided in FY 2005 to bolster visitor services. These funds are not considered a permanent addition to any of the parks' operational base funding. The continuation of these funds beyond FY 2005 is contingent upon a review of park base operations at all parks prior to distribution of the enacted FY 2006 appropriation. Should this examination determine that the funds could be more efficiently utilized to provide services at other parks, the funds will be moved (subject to reprogramming guidelines).

GEORGIA

FY 2006 Programmatic Park Base Increases

NONE

GEORGIA

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	(dollars in thousands)				
	FY 2004 Enacted	FY 2005 Estimate	FY 2006 Uncontrol Changes	FY 2006 Program Changes	FY 2006 Request
Trails and Affiliated Areas					
Trail of Tears NHT	296	304	0	0	304
FY 2005 Visitor Services Increase ¹	0	29	0	0	29
Total Trail of Tears NHT	[296]	[333]	[0]	[0]	[333]

FY 2006 fleet and management efficiency savings have yet to be distributed at the entity level.

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GEORGIA (SER)
FY 2006 Proposed Program
(dollars in thousands)

PROGRAMS AND PROJECTS FUNDED OUTSIDE OF THE OPERATING ACCOUNT:

GENERAL MANAGEMENT PLANS (See GMP section for further information)

Chattahoochee River NRA	Ongoing Project
Chickamauga & Chattanooga NMP	Ongoing Project
Fort Pulaski NM	Ongoing Project

SPECIAL STUDIES (See GMP section for further information) SPECIAL STUDIES (See GMP section for further information)

<u>Study Area</u>	<u>Type of Project</u>
None	

LAND ACQUISITION

None

CONSTRUCTION: LINE ITEM CONSTRUCTION

None

HISTORIC PRESERVATION FUND: STATE GRANTS

State apportionment: \$673

STATE CONSERVATION GRANTS

None

KENTUCKY

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		(dollars in thousands)				
Congress'l District	Park Units	FY 2004	FY 2005	FY 2006	FY 2006	FY 2006
		Enacted	Estimate	Uncontrol Changes	Program Changes	Request
	02 Abraham Lincoln Birthplace NHS	727	967	17	0	984
	05 Big South Fork Natl River & RA	3,592	3,701	75	0	3,776
	05 Cumberland Gap NHP	2,283	2,766	66	0	2,832
	02 Mammoth Cave NP	5,694	5,856	164	0	6,020

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KENTUCKY

FY 2006 Programmatic Park Base Increases

NONE

KENTUCKY

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KENTUCKY (SER)
FY 2006 Proposed Program
(dollars in thousands)

PROGRAMS AND PROJECTS FUNDED OUTSIDE OF THE OPERATING ACCOUNT:

GENERAL MANAGEMENT PLANS (See GMP section for further information)

<u>Park Area</u>	<u>Type of Project</u>
Abraham Lincoln Birthplace NHS	Ongoing Project
Cumberland Gap NHP	Ongoing Project
Fort Donelson NB	Ongoing Project

SPECIAL STUDIES (See GMP section for further information)

None

LAND ACQUISITION

None

CONSTRUCTION: LINE ITEM CONSTRUCTION

None

HISTORIC PRESERVATION FUND: STATE GRANTS

State apportionment: \$617

STATE CONSERVATION GRANTS

None

LOUISIANA

Park Operational Base Summary: The table below shows the annual park operating base for all park units within this state. Park operational base funds are supplemented by as yet undetermined amounts of project funding from regional or servicewide-managed programs, such as cyclic maintenance, the Natural Resources Preservation Program, and the Drug Enforcement Program.

If a park unit is in more than one state, then the park unit is included in each of the appropriate state tables. The full operating base is shown; no attempt has been made to split the park operating base amount between two or more states.

		(dollars in thousands)				
Congress'l District	Park Units/Trails/Affiliated Areas	FY 2004	FY 2005	FY 2006	FY 2006	FY 2006
		Enacted	Estimate	Uncontrol Changes	Program Changes	Request
04,05	Cane River Creole NHP	720	737	22	0	759
	FY 2005 Visitor Service Increase ¹	0	49	0	0	49
	Total Cane River Creole NHP	[720]	[786]	[22]	[0]	[808]
02,03,06,07	Jean Lafitte NHP & Preserve	4,819	4,637	92	0	4,729
02	New Orleans Jazz NHP	552	566	8	0	574

All FY 2006 increases consist of uncontrollable funding related to pay and benefits. Fleet and management efficiency savings have yet to be distributed at the park level.

This table does not include funding for Trails and Other Affiliated Areas nor programs from other appropriations such as General Management Plans, Land Acquisition, Line Item Construction, Federal Lands Highway Program, and Historic Preservation Fund State Grants. Information on the distribution of funds to these entities and programs is outlined on the following pages. There are separate sections on General Management Plans and the Trails Management Program.

¹ These funds are part of a total \$12.478 million distributed to 67 parks, 10 trails, 3 affiliated areas, and servicewide trail GIS support that was provided in FY 2005 to bolster visitor services. These funds are not considered a permanent addition to any of the parks' operational base funding. The continuation of these funds beyond FY 2005 is contingent upon a review of park base operations at all parks prior to distribution of the enacted FY 2006 appropriation. Should this examination determine that the funds could be more efficiently utilized to provide services at other parks, the funds will be moved (subject to reprogramming guidelines).

LOUISIANA

FY 2006 Programmatic Park Base Increases

NONE

LOUISIANA

Trails and Other Affiliated Areas Operational Base Summary: The table below shows the annual operating base for all Trails and Other Field Offices and Affiliated Areas that are not park units, within this state.

If a trail or affiliated area is in more than one state, it is included in each of the appropriate state tables. The full operational base is shown; no attempt has been made to split the operational base between two or more states.

	(dollars in thousands)				
	FY 2004 Enacted	FY 2005 Estimate	FY 2006 Uncontrol Changes	FY 2006 Program Changes	FY 2006 Request
Trails and Affiliated Areas					
Lower Mississippi Delta Technical Assistance	236	243	0	0	243

FY 2006 fleet and management efficiency savings have yet to be distributed at the entity level.

This table does not include funding for programs from other appropriations such as General Management Plans, Land Acquisition, Line Item Construction, Federal Lands Highway Program, and Historic Preservation Fund State Grants. Information on the distribution of funds in these programs is outlined on the following pages. There are separate sections on General Management Plans and the Trails Management Program.

LOUISIANA (SER)
FY 2006 Proposed Program
(dollars in thousands)

PROGRAMS AND PROJECTS FUNDED OUTSIDE OF THE OPERATING ACCOUNT:

GENERAL MANAGEMENT PLANS (See GMP section for further information)
None

SPECIAL STUDIES (See GMP section for further information)
None

LAND ACQUISITION
None

CONSTRUCTION: LINE ITEM CONSTRUCTION
None

HISTORIC PRESERVATION FUND: STATE GRANTS
State apportionment: \$626

STATE CONSERVATION GRANTS
None

MISSISSIPPI

Park Operational Base Summary: The table below shows the annual park operating base for all park units within this state. Park operational base funds are supplemented by as yet undetermined amounts of project funding from regional or servicewide-managed programs, such as cyclic maintenance, the Natural Resources Preservation Program, and the Drug Enforcement Program.

If a park unit is in more than one state, then the park unit is included in each of the appropriate state tables. The full operating base is shown; no attempt has been made to split the park operating base amount between two or more states.

Congress ¹ District Park Units/Trails/Affiliated Areas	(dollars in thousands)				
	FY 2004 Enacted	FY 2005 Estimate	FY 2006 Uncontrol Changes	FY 2006 Program Changes	FY 2006 Request
05 Gulf Islands NS	5,939	6,105	184	0	6,289
04 Natchez NHP	1,532	1,590	30	0	1,620
01,02,03,04 Natchez Trace NST	26	27	0	0	27
01,02,03,04 Natchez Trace Parkway, Brices Cross Roads, Tupelo NB ¹	9,757	9,987	221	0	10,208
FY 2005 Visitor Services Increase ²	0	483	0	0	483
Total Natchez Trace Parkway, Brices Cross Roads, Tupelo NB ¹	[9,757]	[10,470]	[221]	[0]	[10,691]
02 Vicksburg NMP	2,378	2,443	122	0	2,565

All FY 2006 increases consist of uncontrollable funding related to pay and benefits. Fleet and management efficiency savings have yet to be distributed at the park level.

This table does not include funding for Trails and Other Affiliated Areas that are not park units, nor programs from other appropriations such as General Management Plans, Land Acquisition, Line Item Construction, Federal Lands Highway Program, and Historic Preservation Fund State Grants. Information on the distribution of funds to these entities and programs is outlined on the following pages. There are separate sections on General Management Plans and the Trails Management Program.

¹ All three park units are administered jointly.

²These funds are part of a total \$12.478 million distributed to 67 parks, 10 trails, 3 affiliated areas, and servicewide trail GIS support that was provided in FY 2005 to bolster visitor services. These funds are not considered a permanent addition to any of the parks' operational base funding. The continuation of these funds beyond FY 2005 is contingent upon a review of park base operations at all parks prior to distribution of the enacted FY 2006 appropriation. Should this examination determine that the funds could be more efficiently utilized to provide services at other parks, the funds will be moved (subject to reprogramming guidelines).

MISSISSIPPI

FY 2006 Programmatic Park Base Increases

NONE

MISSISSIPPI (SER)
FY 2006 Proposed Program
(dollars in thousands)

PROGRAMS AND PROJECTS FUNDED OUTSIDE OF THE OPERATING ACCOUNT:

GENERAL MANAGEMENT PLANS (See GMP section for further information)
None

SPECIAL STUDIES (See GMP section for further information)
None

LAND ACQUISITION
None

CONSTRUCTION: LINE ITEM CONSTRUCTION (see attached)

Park Area

Gulf Islands NS

Project Title

Rehabilitate Fort Pickens Water System

Funds

\$971

HISTORIC PRESERVATION FUND: STATE GRANTS
State apportionment: \$577

STATE CONSERVATION GRANTS
None

National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	840
Planned Funding FY:	2006
Funding Source:	Line Item Construction

Project Identification

Project Title: Rehabilitate Fort Pickens Water System		
Project No: 067330		Unit/Facility Name: Gulf Islands National Seashore
Region: Southeast	Congressional District: 01	State: FL

Project Justification

FCI-Before:	0.44	FCI-Projected:	0.11	API:	28
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Project Description: This project will rehabilitate and upgrade the existing substandard water system at Fort Pickens to improve the drinking water quality and reliability and to bring the water system in compliance with the drinking water regulations by improving the operation of the system and by maintaining the required chlorine residual throughout the distribution systems. Project work will include adding an additional, larger water storage tank to supplement the existing 8,000-gallon storage tank, constructing a new larger-capacity water-distribution recirculating line, replacing the old injection gas chlorinating system with a new water treatment system, installing a new backup generator and an electrical pump-control system to allow for continuous operation of the water system during power outages, and removing the old diesel generator.

Project Need/Benefit: Over 1,500,000 visitors come to Ft. Pickens every year. The water system at Fort Pickens supplies water to all the campground sites and restrooms, all outlying restrooms, historical structures, maintenance facilities and the fishing pier. The present water system cannot meet the current demand for water use. The present water distribution system is unreliable and the disinfection requirement is difficult to maintain throughout the system. In addition, the system does not comply with applicable codes and regulations. Routine inspections in 1999 and 2000 by the Florida State Rural Water Association and the Florida Department of Environmental Protection (FDEP) identified deficiencies that need improvement to comply with the FDEP drinking water regulations.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

60 % Critical Health or Safety Deferred Maintenance	0 % Critical Mission Deferred Maintenance
20 % Critical Health or Safety Capital Improvement	20 % Compliance & Other Deferred Maintenance
0 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement
0 % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required: YES: NO: ☒ Total Project Score: 840

Project Costs and Status

Project Cost Estimate:	\$'s	%	Project Funding History:	
Deferred Maintenance Work :	\$777,000	80	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$194,000	20	Requested in FY 2006 Budget:	\$ 971,000
Total Component Estimate:	\$971,000	100	Required to Complete Project:	\$ 0
Class of Estimate:	B		Project Total:	\$ 971,000
Estimate Good Until:	09/30/06			
Dates:	Sch'd (qtr/yy)		Project Data Sheet	Unchanged Since
Construction Start/Award	1/2006		Prepared/Last Updated: 1/20/2005	Departmental Approval:
Project Complete:	4/2006			YES: NO: <input checked="" type="checkbox"/>

Annual Operations Costs

Current:	Projected:	Net Change:
\$ 26,000	\$ 28,000	\$ 2,000

NORTH CAROLINA

Park Operational Base Summary: The table below shows the annual park operating base for all park units within this state. Park operational base funds are supplemented by as yet undetermined amounts of project funding from regional or servicewide-managed programs, such as cyclic maintenance, the Natural Resources Preservation Program, and the Drug Enforcement Program.

If a park unit is in more than one state, then the park unit is included in each of the appropriate state tables. The full operating base is shown; no attempt has been made to split the park operating base amount between two or more states.

		(dollars in thousands)				
Congress'l District	Park Units	FY 2004	FY 2005	FY 2006	FY 2006	FY 2006
		Enacted	Estimate	Uncontrol Changes	Program Changes	Request
	00 Appalachian NST	1,024	1,054	18	0	1,072
	FY 2005 Visitor Service Increase ¹	0	83	0	0	83
	Total Appalachian NST	[1,024]	[1,137]	[18]	[0]	[1,155]
05,10,11	Blue Ridge Parkway	13,452	13,795	260	0	14,055
	03 Cape Hatteras Group - Cape Hatteras NS, Fort Raleigh NHS, Wright Brothers NMem	7,111	7,170	151	0	7,321
	03 Cape Lookout NS	1,491	1,531	41	0	1,572
	11 Carl Sandburg Home NHS	929	956	26	0	982
	11 Great Smoky Mountains NP	15,340	15,686	503	0	16,189
	FY 2005 Visitor Service Increase ¹	0	672	0	0	672
	Total Great Smoky Mountains NP	[15,340]	[16,358]	[503]	[0]	[16,861]
	06 Guilford Courthouse NMP	628	644	16	0	660
	FY 2005 Visitor Service Increase ¹	0	99	0	0	99
	Total Guilford Courthouse NMP	[628]	[743]	[16]	[0]	[759]
01, 03	Moore's Creek NB	409	513	10	0	523

All FY 2006 increases consist of uncontrollable funding related to pay and benefits. Fleet and management efficiency savings have yet to be distributed at the park level.

This table does not include funding for Trails and Other Affiliated Areas that are not park units, nor programs from other appropriations such as General Management Plans, Land Acquisition, Line Item Construction, Federal Lands Highway Program, and Historic Preservation Fund State Grants. Information on the distribution of funds to these entities and programs is outlined on the following pages. There are separate sections on General Management Plans and the Trails Management Program.

¹ These funds are part of a total \$12.478 million distributed to 67 parks, 10 trails, 3 affiliated areas, and servicewide trail GIS support that was provided in FY 2005 to bolster visitor services. These funds are not considered a permanent addition to any of the parks' operational base funding. The continuation of these funds beyond FY 2005 is contingent upon a review of park base operations at all parks prior to distribution of the enacted FY 2006 appropriation. Should this examination determine that the funds could be more efficiently utilized to provide services at other parks, the funds will be moved (subject to reprogramming guidelines).

NORTH CAROLINA

FY 2006 Programmatic Park Base Increases

NONE

NORTH CAROLINA

Trails and Other Affiliated Areas Operational Base Summary: The table below shows the annual operating base for all Trails and Other Field Offices and Affiliated Areas that are not park units, within this state.

If a trail or affiliated area is in more than one state, it is included in each of the appropriate state tables. The full operational base is shown; no attempt has been made to split the operational base between two or more states.

	(dollars in thousands)				
	FY 2004 Enacted	FY 2005 Estimate	FY 2006 Uncontrol Changes	FY 2006 Program Changes	FY 2006 Request
Trails and Affiliated Areas					
Overmountain Victory NHT	163	168	3	0	171
Trail of Tears NHT	296	304	0	0	304
FY 2005 Visitor Services Increase ¹	0	29	0	0	29
Total Trail of Tears NHT	[296]	[333]	[0]	[0]	[333]

FY 2006 fleet and management efficiency savings have yet to be distributed at the entity level.

This table does not include funding for programs from other appropriations such as General Management Plans, Land Acquisition, Line Item Construction, Federal Lands Highway Program, and Historic Preservation Fund State Grants. Information on the distribution of funds in these programs is outlined on the following pages. There are separate sections on General Management Plans and the Trails Management Program.

¹These funds are part of a total \$12.478 million distributed to 67 parks, 10 trails, 3 affiliated areas, and servicewide trail GIS support that was provided in FY 2005 to bolster visitor services. These funds are not considered a permanent addition to any of the parks' operational base funding. The continuation of these funds beyond FY 2005 is contingent upon a review of park base operations at all parks prior to distribution of the enacted FY 2006 appropriation. Should this examination determine that the funds could be more efficiently utilized to provide services at other parks, the funds will be moved (subject to reprogramming guidelines).

NORTH CAROLINA (SER)
FY 2006 Proposed Program
(dollars in thousands)

PROGRAMS AND PROJECTS FUNDED OUTSIDE OF THE OPERATING ACCOUNT:

GENERAL MANAGEMENT PLANS (See GMP section for further information)

<u>Park Area</u>	<u>Type of Project</u>
Blue Ridge Parkway	Ongoing Project
Fort Raleigh NHS	Ongoing Project

SPECIAL STUDIES (See GMP section for further information)

<u>Study Area</u>	<u>Type of Study</u>
Cape Hatteras NS, Oregon Inlet Dredging	Ongoing Study
Cape Hatteras NS, Off Road Vehicle Plan	Ongoing Study
Cape Hatteras NS, Off Road Vehicle Plan EIS	Potential New Study
Cape Lookout NS, Cape Lookout Village EA/EIS	Ongoing Study
Cape Lookout NS, Personal Watercraft Management	Ongoing Study
Great Smoky Mountains NP, Cades Cove EIS	Ongoing Study

LAND ACQUISITION

None

CONSTRUCTION: LINE ITEM CONSTRUCTION

None

HISTORIC PRESERVATION FUND: STATE GRANTS

State apportionment: \$681

STATE CONSERVATION GRANTS

None

PUERTO RICO

Park Operational Base Summary: The table below shows the annual park operating base for all park units within this commonwealth. Park operational base funds are supplemented by as yet undetermined amounts of project funding from regional or servicewide-managed programs, such as cyclic maintenance, the Natural Resources Preservation Program, and the Drug Enforcement Program.

If a park unit is in more than one state, then the park unit is included in each of the appropriate state tables. The full operating base is shown; no attempt has been made to split the park operating base amount between two or more states.

(dollars in thousands)					
Congress'l District Park Units	FY 2004	FY 2005	FY 2006 Uncontrol	FY 2006 Program	FY 2006
	Enacted	Estimate	Changes	Changes	Request
00 San Juan NHS	2,533	2,758	95	0	2,853

All FY 2006 increases consist of uncontrollable funding related to pay and benefits. Fleet and management efficiency savings have yet to be distributed at the park level.

This table does not include funding for Trails and Other Affiliated Areas that are not park units, nor programs from other appropriations such as General Management Plans, Land Acquisition, Line Item Construction, Federal Lands Highway Program, and Historic Preservation Fund State Grants. Information on the distribution of funds to these entities and programs is outlined on the following pages. There are separate sections on General Management Plans and the Trails Management Program.

PUERTO RICO

FY 2006 Programmatic Park Base Increases

NONE

PUERTO RICO (SER)
FY 2006 Proposed Program
(dollars in thousands)

PROGRAMS AND PROJECTS FUNDED OUTSIDE OF THE OPERATING ACCOUNT:

GENERAL MANAGEMENT PLANS (See GMP section for further information)
None

SPECIAL STUDIES (See GMP section for further information)
None

LAND ACQUISITION
None

CONSTRUCTION: LINE ITEM CONSTRUCTION
None

HISTORIC PRESERVATION FUND: STATE GRANTS
State apportionment: \$521

STATE CONSERVATION GRANTS
None

SOUTH CAROLINA

Park Operational Base Summary: The table below shows the annual park operating base for all park units within this state. Park operational base funds are supplemented by as yet undetermined amounts of project funding from regional or servicewide-managed programs, such as cyclic maintenance, the Natural Resources Preservation Program, and the Drug Enforcement Program.

If a park unit is in more than one state, then the park unit is included in each of the appropriate state tables. The full operating base is shown; no attempt has been made to split the park operating base amount between two or more states.

		(dollars in thousands)				
Congress'l District	Park Units	FY 2004 Enacted	FY 2005 Estimate	FY 2006 Uncontrol Changes	FY 2006 Program Changes	FY 2006 Request
	01 Charles Pinckney NHS	460	472	10	0	482
	06 Congaree NP	955	1,036	19	0	1,055
	FY 2005 Visitor Service Increase ¹	0	164	0	0	164
	Total Congaree NP	[955]	[1,200]	[19]	[0]	[1,219]
	05 Cowpens NB	430	440	13	0	453
	FY 2005 Visitor Service Increase ¹	0	116	0	0	116
	Total Cowpens NB	[430]	[556]	[13]	[0]	[569]
	01 Fort Sumter NM	1,765	1,815	36	0	1,851
	05 Kings Mountain NMP	680	699	22	0	721
	03 Ninety Six NHS	421	430	12	0	442

All FY 2006 increases consist of uncontrollable funding related to pay and benefits. Fleet and management efficiency savings have yet to be distributed at the park level.

This table does not include funding for Trails and Other Affiliated Areas that are not park units, nor programs from other appropriations such as General Management Plans, Land Acquisition, Line Item Construction, Federal Lands Highway Program, and Historic Preservation Fund State Grants. Information on the distribution of funds to these entities and programs is outlined on the following pages. There are separate sections on General Management Plans and the Trails Management Program.

¹ These funds are part of a total \$12.478 million distributed to 67 parks, 10 trails, 3 affiliated areas, and servicewide trail GIS support that was provided in FY 2005 to bolster visitor services. These funds are not considered a permanent addition to any of the parks' operational base funding. The continuation of these funds beyond FY 2005 is contingent upon a review of park base operations at all parks prior to distribution of the enacted FY 2006 appropriation. Should this examination determine that the funds could be more efficiently utilized to provide services at other parks, the funds will be moved (subject to reprogramming guidelines).

SOUTH CAROLINA

FY 2006 Programmatic Park Base Increases

NONE

SOUTH CAROLINA

Trails and Other Affiliated Areas Operational Base Summary: The table below shows the annual operating base for all Trails and Other Field Offices and Affiliated Areas that are not park units, within this state.

If a trail or affiliated area is in more than one state, it is included in each of the appropriate state tables. The full operational base is shown; no attempt has been made to split the operational base between two or more states.

	(dollars in thousands)				
	FY 2004 Enacted	FY 2005 Estimate	FY 2006 Uncontrol Changes	FY 2006 Program Changes	FY 2006 Request
Trails and Affiliated Areas					
Overmountain Victory NHT	163	168	3	0	171

FY 2006 fleet and management efficiency savings have yet to be distributed at the entity level.

This table does not include funding for programs from other appropriations such as General Management Plans, Land Acquisition, Line Item Construction, Federal Lands Highway Program, and Historic Preservation Fund State Grants. Information on the distribution of funds in these programs is outlined on the following pages. There are separate sections on General Management Plans and the Trails Management Program.

SOUTH CAROLINA (SER)
FY 2006 Proposed Program
(dollars in thousands)

PROGRAMS AND PROJECTS FUNDED OUTSIDE OF THE OPERATING ACCOUNT:

GENERAL MANAGEMENT PLANS (See GMP section for further information)
King's Mountain NMP Potential New Start

SPECIAL STUDIES (See GMP section for further information)

<u>Study Area</u>	<u>Type of Project</u>
None	

LAND ACQUISITION
None

CONSTRUCTION: LINE ITEM CONSTRUCTION
None

HISTORIC PRESERVATION FUND: STATE GRANTS
State apportionment: \$587

STATE CONSERVATION GRANTS
None

TENNESSEE

Park Operational Base Summary: The table below shows the annual park operating base for all park units within this state. Park operational base funds are supplemented by as yet undetermined amounts of project funding from regional or servicewide-managed programs, such as cyclic maintenance, the Natural Resources Preservation Program, and the Drug Enforcement Program.

If a park unit is in more than one state, then the park unit is included in each of the appropriate state tables. The full operating base is shown; no attempt has been made to split the park operating base amount between two or more states.

		(dollars in thousands)				
Congress'l District	Park Units	FY 2004	FY 2005	FY 2006	FY 2006	FY 2006
		Enacted	Estimate	Uncontrol Changes	Program Changes	Request
	01 Andrew Johnson NHS	708	728	15	0	743
	00 Appalachian NST	1,024	1,054	18	0	1,072
	FY 2005 Visitor Service Increase ¹	0	83	0	0	83
	Total Appalachian NST	[1,024]	[1,137]	[18]	[0]	[1,155]
	04 Big South Fork Natl River & RA	3,592	3,701	75	0	3,776
	03 Chickamauga and Chattanooga NMP	2,230	2,291	63	0	2,354
	FY 2005 Visitor Service Increase ¹	0	219	0	0	219
	Total Chickamauga and Chattanooga NMP	[2,230]	[2,510]	[63]	[0]	[2,573]
	04 Cumberland Gap NHP	2,283	2,766	66	0	2,832
	08 Fort Donelson NB	1,056	1,084	29	0	1,113
	01,02 Great Smoky Mountains NP	15,340	15,686	503	0	16,189
	FY 2005 Visitor Service Increase ¹	0	672	0	0	672
	Total Great Smoky Mountains NP	[15,340]	[16,358]	[503]	[0]	[16,861]
	00 Natchez Trace NST	26	26	0	0	26
	04,05,07 Natchez Trace Parkway, Brices Cross Roads, Tupelo NB ²	9,757	9,987	221	0	10,208
	FY 2005 Visitor Service Increase ¹	0	483	0	0	483
	Total Natchez Trace Parkway, Brices XRoads, Tupelo NB ²	[9,757]	[10,470]	[221]	[0]	[10,691]
	03 Obed Wild & Scenic River	595	611	17	0	628
	04 Shiloh NMP	1,581	1,622	44	0	1,666
	FY 2005 Visitor Service Increase ¹	0	89	0	0	89
	Total Shiloh NMP	[1,581]	[1,711]	[44]	[0]	[1,755]
	06 Stones River NB	803	970	19	0	989

All FY 2006 increases consist of uncontrollable funding related to pay and benefits. Fleet and management efficiency savings have yet to be distributed at the park level.

This table does not include funding for Trails and Other Affiliated Areas that are not park units, nor programs from other appropriations such as General Management Plans, Land Acquisition, Line Item Construction, Federal Lands Highway Program, and Historic Preservation Fund State Grants. Information on the distribution of funds to these entities and programs is outlined on the following pages. There are separate sections on General Management Plans and the Trails Management Program.

¹ These funds are part of a total \$12.478 million distributed to 67 parks, 10 trails, 3 affiliated areas, and servicewide trail GIS support that was provided in FY 2005 to bolster visitor services. These funds are not considered a permanent addition to any of the parks' operational base funding. The continuation of these funds beyond FY 2005 is contingent upon a review of park base operations at all parks prior to distribution of the enacted FY 2006 appropriation. Should this examination determine that the funds could be more efficiently utilized to provide services at other parks, the funds will be moved (subject to reprogramming guidelines).

² Only Natchez Trace Parkway is in Tennessee. All three park units are administered jointly.

TENNESSEE

FY 2006 Programmatic Park Base Increases

NONE

TENNESSEE

Trails and Other Affiliated Areas Operational Base Summary: The table below shows the annual operating base for all Trails and Other Field Offices and Affiliated Areas that are not park units, within this state.

If a trail or affiliated area is in more than one state, it is included in each of the appropriate state tables. The full operational base is shown; no attempt has been made to split the operational base between two or more states.

	(dollars in thousands)				
	FY 2004 Enacted	FY 2005 Estimate	FY 2006 Uncontrol Changes	FY 2006 Program Changes	FY 2006 Request
Trails and Affiliated Areas					
Overmountain Victory NHT	163	168	3	0	171
Trail of Tears NHT	296	304	0	0	304
FY 2005 Visitor Services Increase ¹	0	29	0	0	29
Total Trail of Tears NHT	[296]	[333]	[0]	[0]	[333]

FY 2006 fleet and management efficiency savings have yet to be distributed at the entity level.

This table does not include funding for programs from other appropriations such as General Management Plans, Land Acquisition, Line Item Construction, Federal Lands Highway Program, and Historic Preservation Fund State Grants. Information on the distribution of funds in these programs is outlined on the following pages. There are separate sections on General Management Plans and the Trails Management Program.

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TENNESSEE (SER)
FY 2006 Proposed Program
(dollars in thousands)

PROGRAMS AND PROJECTS FUNDED OUTSIDE OF THE OPERATING ACCOUNT:

GENERAL MANAGEMENT PLANS (See GMP section for further information)

<u>Park Area</u>	<u>Type of Project</u>
Chickamauga & Chattanooga NMP	Ongoing Project
Cumberland Gap NHP	Ongoing Project
Fort Donelson NB	Ongoing Project

SPECIAL STUDIES (See GMP section for further information)

<u>Study Area</u>	<u>Type of Project</u>
Big South Fork NRA, Oil and Gas Management Plan/EIS	Ongoing Study
Great Smoky Mountains NP Cades Cove EIS	Ongoing Study
Great Smoky Mountains NP Elkmont EIS	Ongoing Study
Manhattan Project Sites	Ongoing Study

LAND ACQUISITION

None

CONSTRUCTION: LINE ITEM CONSTRUCTION

None

HISTORIC PRESERVATION FUND: STATE GRANTS

State apportionment: \$638

STATE CONSERVATION GRANTS

None

VIRGIN ISLANDS

Park Operational Base Summary: The table below shows the annual park operating base for all park units within this territory. Park operational base funds are supplemented by as yet undetermined amounts of project funding from regional or servicewide-managed programs, such as cyclic maintenance, the Natural Resources Preservation Program, and the Drug Enforcement Program.

If a park unit is in more than one state, then the park unit is included in each of the appropriate state tables. The full operating base is shown; no attempt has been made to split the park operating base amount between two or more states.

		(dollars in thousands)				
Congress'l District	Park Units	FY 2004	FY 2005	FY 2006	FY 2006	FY 2006
		Enacted	Estimate	Uncontrol Changes	Program Changes	Request
	00 Christiansted NHS & Buck Island Reef NM	1,242	1,275	20	0	1,295
	00 Salt River Bay NHP & Ecol Preserve	473	486	6	0	492
	00 Virgin Islands Coral Reef NM	242	249	1	0	250
	00 Virgin Islands NP	4,792	4,921	80	0	5,001

All FY 2006 increases consist of uncontrollable funding related to pay and benefits. Fleet and management efficiency savings have yet to be distributed at the park level.

This table does not include funding for Trails and Other Affiliated Areas that are not park units, nor programs from other appropriations such as General Management Plans, Land Acquisition, Line Item Construction, Federal Lands Highway Program, and Historic Preservation Fund State Grants. Information on the distribution of funds to these entities and programs is outlined on the following pages. There are separate sections on General Management Plans and the Trails Management Program.

VIRGIN ISLANDS

FY 2006 Programmatic Park Base Increases

NONE

VIRGIN ISLANDS (SER)
FY 2006 Proposed Program
(dollars in thousands)

PROGRAMS AND PROJECTS FUNDED OUTSIDE OF THE OPERATING ACCOUNT:

GENERAL MANAGEMENT PLANS (See GMP section for further information)

<u>Park Area</u>	<u>Type of Project</u>
Buck Island Reef NM	Ongoing Project
Salt River Bay NHP & Ecological Preserve	Ongoing Project
Virgin Islands Coral Reef NM	Ongoing Project
Virgin Islands NP	Ongoing Project

SPECIAL STUDIES (See GMP section for further information)

None

LAND ACQUISITION

None

CONSTRUCTION: LINE ITEM CONSTRUCTION

None

HISTORIC PRESERVATION FUND: STATE GRANTS

State apportionment: \$390

STATE CONSERVATION GRANTS

None

VIRGINIA

Park Operational Base Summary: The table below shows the annual park operating base for all park units within this state. Park operational base funds are supplemented by as yet undetermined amounts of project funding from regional or servicewide-managed programs, such as cyclic maintenance, the Natural Resources Preservation Program, and the Drug

If a park unit is in more than one state, then the park unit is included in each of the appropriate state tables. The full operating base is shown; no attempt has been made to split the park operating base amount between two or more states.

		(dollars in thousands)				
Congress ¹	District Park Units	FY 2004	FY 2005	FY 2006	FY 2006	FY 2006
		Enacted	Estimate	Uncontrol Changes	Program Changes	Request
	00 Appalachian NST	1,024	1,054	18	0	1,072
	FY 2005 Visitor Service Increase ¹	0	83	0	0	83
	Total Appalachian NST	[1,024]	[1,137]	[18]	[0]	[1,155]
	05 Appomattox Court House NHP	1,255	1,285	22	0	1,307
	08 Arlington House	936	960	0	0	960
	01 Assateague Island NS	3,385	3,815	73	0	3,888
05,06,09,10	Blue Ridge Parkway	13,452	13,795	260	0	14,055
	05 Booker T Washington NM	692	723	15	0	738
	FY 2005 Visitor Service Increase ¹	0	74	0	0	74
	Total Booker T Washington NM	[692]	[797]	[15]	[0]	[812]
	10 Cedar Creek and Belle Grove NHP	223	278	2	0	280
	01 Colonial NHP	5,435	5,826	167	0	5,993
	FY 2005 Visitor Service Increase ¹	0	143	0	0	143
	Total Colonial NHP	[5,435]	[5,969]	[167]	[0]	[6,136]
	09 Cumberland Gap NHP	2,283	2,766	66	0	2,832
01,07	Fredericksburg/Spotsylvania NMP	3,404	3,486	56	0	3,542
	FY 2005 Visitor Service Increase ¹	0	148	0	0	148
	Total Fredericksburg/Spotsylvania NMP	[3,404]	[3,634]	[56]	[0]	[3,690]
	01 George Washington Birthplace NM	1,127	1,154	36	0	1,190
08,10	George Washington Mem Parkway	10,095	10,339	208	0	10,547
	10 Harpers Ferry NHP	5,737	5,866	141	0	6,007
	03 Maggie L Walker NHS	556	570	15	0	585
	10 Manassas NBP	2,326	2,374	46	0	2,420
	04 Petersburg NB	2,444	2,503	80	0	2,583
	FY 2005 Visitor Service Increase ¹	0	172	0	0	172
	Total Petersburg NB	[2,444]	[2,675]	[80]	[0]	[2,755]
	00 Potomac Heritage NST	216	221	2	0	223
	FY 2005 Visitor Service Increase ¹	0	29	0	0	29
	Total Potomac Heritage NST	[216]	[250]	[2]	[0]	[252]
01,11	Prince William Forest Park	2,731	2,784	67	0	2,851
	FY 2005 Visitor Service Increase ¹	0	233	0	0	233
	Total Prince William Forest Park	[2,731]	[3,017]	[67]	[0]	[3,084]
03,07	Richmond NBP	2,487	2,545	37	0	2,582
	00 Rock Creek Park	6,259	6,490	113	0	6,603
	FY 2005 Visitor Service Increase ¹	0	173	0	0	173
	Total Rock Creek Park	[6,259]	[6,663]	[113]	[0]	[6,776]
06,07,10	Shenandoah NP	10,169	10,406	209	0	10,615
	10 Wolf Trap NP	3,277	3,351	78	0	3,429
	FY 2005 Visitor Service Increase ¹	0	227	0	0	227
	Total Wolf Trap NP	[3,277]	[3,578]	[78]	[0]	[3,656]

All FY 2006 increases consist of uncontrollable funding related to pay and benefits. Fleet and management efficiency savings have yet to be distributed at the park level.

This table does not include funding for Trails and Other Affiliated Areas that are not park units, nor programs from other appropriations such as General Management Plans, Land Acquisition, Line Item Construction, Federal Lands Highway Program, and Historic Preservation Fund State Grants. Information on the distribution of funds to these entities and programs is outlined on the following pages. There are separate sections on General Management Plans and the Trails Management

¹ These funds are part of a total \$12.478 million distributed to 67 parks, 10 trails, 3 affiliated areas, and servicewide trail GIS support that was provided in FY 2005 to bolster visitor services. These funds are not considered a permanent addition to any of the parks' operational base funding. The continuation of these funds beyond FY 2005 is contingent upon a review of park base operations at all parks prior to distribution of the enacted FY 2006 appropriation. Should this examination determine that the funds could be more efficiently utilized to provide services at other parks, the funds will be moved (subject to

VIRGINIA

FY 2006 Programmatic Park Base Increases

NONE

VIRGINIA

Trails and Other Affiliated Areas Operational Base Summary: The table below shows the annual operating base for all Trails and Other Field Offices and Affiliated Areas that are not park units, within this state.

If a trail or affiliated area is in more than one state, it is included in each of the appropriate state tables. The full operational base is shown; no attempt has been made to split the operational base between two or more states.

	(dollars in thousands)				
	FY 2004 Enacted	FY 2005 Estimate	FY 2006 Uncontrol Changes	FY 2006 Program Changes	FY 2006 Request
Trails and Affiliated Areas					
Chesapeake Bay Project Office	440	451	11	0	462
Jamestown 2007	0	0	0	400	400
Overmountain NHT	163	168	3	0	171

FY 2006 fleet and management efficiency savings have yet to be distributed at the entity level.

This table does not include funding for programs from other appropriations such as General Management Plans, Land Acquisition, Line Item Construction, Federal Lands Highway Program, and Historic Preservation Fund State Grants. Information on the distribution of funds in these programs is outlined on the following pages. There are separate sections on General Management Plans and the Trails Management Program.

VIRGINIA (NCR)
FY 2006 Proposed Program
(dollars in thousands)

PROGRAMS AND PROJECTS FUNDED OUTSIDE OF THE OPERATING ACCOUNT:

GENERAL MANAGEMENT PLANS (See GMP section for further information)

<u>Park Area</u>	<u>Type of Project</u>
Manassas National Battlefield Park	Ongoing Project
Potomac Heritage NST	Ongoing Project

SPECIAL STUDIES (See GMP section for further information)

<u>Study Area</u>	<u>Type of Project</u>
George Washington Memorial Parkway Trail Extension	Potential New Start

LAND ACQUISITION (see attached)

<u>Park Area</u>	<u>Remarks</u>	<u>Funds</u>
Prince William Forest Park	19 acres	\$1,175

CONSTRUCTION: LINE ITEM CONSTRUCTION (see attached)

<u>Park Area</u>	<u>Type of Project</u>	<u>Funds</u>
George Washington Meml Pkwy	Rehabilitate Arlington House, Outbuildings, and Grounds	\$1,251
Wolf Trap NP	Replace Main Gate Facility at Filene Center, Phase I	\$4,285

HISTORIC PRESERVATION FUND: STATE GRANTS

State apportionment: \$664

STATE CONSERVATION GRANTS

None

VIRGINIA (NER)
FY 2006 Proposed Program
(dollars in thousands)

PROGRAMS AND PROJECTS FUNDED OUTSIDE OF THE OPERATING ACCOUNT:

GENERAL MANAGEMENT PLANS (See GMP section for further information)

<u>Park Area</u>	<u>Type of Project</u>
Appamatox Courthouse NHP	Ongoing Project
Cedar Creek & Belle Grove NHP	Ongoing Project
Fredericksburg & Spotsylvania County	
Battlefields Memorial NMP	Ongoing Project
George Washington Birthplace NM	Ongoing Project
Petersburg NB	Ongoing Project

SPECIAL STUDIES (See GMP section for further information)

<u>Study Area</u>	<u>Type of Project</u>
Chesapeake Bay Sites	Ongoing Study

LAND ACQUISITION

None

CONSTRUCTION: LINE ITEM CONSTRUCTION (see attached)

<u>Park Area</u>	<u>Type of Project</u>	<u>Funds</u>
Shenandoah NP	Rehabilitate and Remodel Panorama Facility as Visitor / Learning Center	\$4,835

HISTORIC PRESERVATION FUND: STATE GRANTS

State apportionment: \$664

STATE CONSERVATION GRANTS

None

VIRGINIA (SER)
FY 2006 Proposed Program
(dollars in thousands)

PROGRAMS AND PROJECTS FUNDED OUTSIDE OF THE OPERATING ACCOUNT:

GENERAL MANAGEMENT PLANS (See GMP section for further information)
Cumberland Gap NHP Ongoing Project

SPECIAL STUDIES (See GMP section for further information)
None

LAND ACQUISITION
None

CONSTRUCTION: LINE ITEM CONSTRUCTION (see attached)

<u>Park Area</u>	<u>Project Title</u>	<u>Funds</u>
Blue Ridge Parkway	Replace Otter Creek Bridge and Campground Services	\$804

HISTORIC PRESERVATION FUND: STATE GRANTS
State apportionment: \$664

STATE CONSERVATION GRANTS
None

National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	775
Planned Funding FY:	2006
Funding Source:	Line Item Construction

Project Identification

Project Title: <u>Replace Otter Creek Bridge and Campground Services</u>		
Project No: <u>066249</u>	Unit/Facility Name: <u>Blue Ridge Parkway</u>	
Region: <u>Southeast</u>	Congressional District: <u>06</u>	State: <u>VA</u>

Project Justification

FCI-Before: <u>1.02</u>	FCI-Projected: <u>0.45</u>	API: <u>23</u>
<p>Project Description: This funding will be used to replace the existing Otter Creek Bridge that provides access to a major Blue Ridge Parkway campground known as Otter Creek. The project also includes the relocation of the campground kiosk, reconstruction of a stone retaining wall, and relocation of sewer, electric and water lines for the concession-operated restaurant facility.</p> <p>Project Need/Benefit: Otter Creek campground has 68 campsites and is used by thousands of visitors throughout the year. It is one of two campgrounds, and the only one in Virginia, that remain open for winter visitors. This existing bridge was installed when the campground was originally constructed. The bottom of the bridge deck is approximately 4' above the creek bed. Three to four times per year, a rainfall event occurs that is significant enough to cause flooding in the area. Once the flooding starts, debris is washed downstream. Because of the design of the existing bridge, the debris is trapped under the bridge, creating a "dam". This "dam" causes the water to backup and spill over the bridge, piling debris up against the bridges guardrails. The water then is diverted around the end of the bridge causing the floodwaters to leave the natural channel. This has resulted in significant erosion that is threatening a concession facility. Damage has occurred to the outdoor patio area used by the concessionaire as an outdoor dining area. This damage has been significant enough that the patio area is scheduled for removal in FY2001 as the erosion has undermined the area to a point that it is extremely unsafe. Until this bridge is raised it is not economically feasible to continue to repair this patio. Although no floodwaters have actually damaged the concession building itself, documentation shows that the water has reached the structure. Floodwaters have reached the campground entrance station/kiosk and have caused damage including saturation of the carpeting and interior woodwork. The diverted floodwaters also spill into a sanitary sewer manhole, flooding the sewage treatment system causing untreated wastewater to be released into Otter Creek. This is a direct threat to public health and severely impacts these trout waters and other wildlife habitat. The bridge is the only means of ingress and egress for the campground. Whenever a rainfall event is significant enough to present a threat of flooding, all visitors are required to leave the Otter Creek campground before the bridge is flooded.</p> <p>Flooding threatens the life of anyone not made to evacuate and any property that is left behind. Prior to the policy of requiring evacuation, a visitor was allowed to remain in the campground. This visitor experienced life threatening medical problems and required transport to a medical facility. The flooded bridge required that this person be hand carried, by a lifesaving crew, for approximately one-mile along a power line right-of-way. The campground was not flooded at the time, only the bridge. Raising this bridge out of this creek's natural channel will eliminate the need to evacuate the campground due to floodwaters.</p>		
<p>Ranking Categories: Identify the percent of the project that is in the following categories of need.</p> <p>50 % Critical Health or Safety Deferred Maintenance 25 % Critical Mission Deferred Maintenance</p> <p>0 % Critical Health or Safety Capital Improvement 0 % Compliance & Other Deferred Maintenance</p> <p>25 % Critical Resource Protection Deferred Maintenance 0 % Other Capital Improvement</p> <p>0 % Critical Resource Protection Capital Improvement</p>		
Capital Asset Planning 300B Analysis Required: YES: NO: <u>X</u>		Total Project Score: <u>775</u>

Project Costs and Status

<u>Project Cost</u> \$'s		%	<u>Project Funding History:</u>	
Estimate:			Appropriated to Date:	\$ 0
Deferred Maintenance	\$804,000	100	Requested in FY 2006 Budget:	\$ 804,000
Work :			Required to Complete Project:	\$ 0
Capital Improvement	\$0	0	Project Total:	\$ 804,000
Work:				
Total Component	\$804,000	100		
Estimate:				
Class of Estimate: B				
Estimate Good Until: 09/30/06				
<u>Dates:</u> Sch'd (qtr/fy)			Project Data Sheet	
Construction Start/Award 1/2006			Prepared/Last Updated: 1/20/2005	
Project Complete: 4/2006			Unchanged Since Departmental Approval:	
			YES: NO: X	

Annual Operations Costs

Current:	Projected:	Net Change:
\$ 43,000	\$ 41,000	(\$ 2,000)

National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	850
Planned Funding FY:	2006
Funding Source:	Line Item Construction

Project Identification

Project Title: Rehabilitation of Arlington House, Outbuildings and Grounds		
Project No: 016018	Unit/Facility Name: George Washington Memorial Parkway	
Region: National Capital	Congressional District: 08	State: VA

Project Justification

FCI-Before:	0.06	FCI-Projected:	0.01	API:	30
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Project Description: This modifies previous descriptions of this project submitted with the FY 2002 and FY 2003 funding requests, portions of which were rescinded with Congressional approval to address less-than-full restoration of FY2003 fire costs.. Further review of the scope of work during design has identified the following immediate needs to be completed by combining the remaining appropriated funds with the requested funding; additional work required for long-term preservation is being deferred to a future project: install an addressable fire detection and suppression system for Arlington House, the dependencies (slave quarters), potting shed, new comfort station and mechanical bunkers; install a new climate management mechanical system for the mansion (80%) and the north dependency; rehabilitate slave quarters in north dependency; replace roof of south dependency; improve site accessibility; demolish existing comfort station within historic area; construct new comfort station and new mechanical bunker outside the historic area; and salvage and relocate existing gas-fired boiler and pumps to new mechanical bunker for existing forced-air heating and underground mechanical-electrical-plumbing service to mansion and dependencies.

Project Need/Benefit: The purpose of this project is to address life and health safety hazards and the most critical preservation needs of the Arlington House and related historic structures and grounds. The existing fire detection system is incapable of identifying all vulnerable locations and alerting staff to a specific fire location in time to prevent catastrophic loss of historic fabric, so adequate fire protection will be provided for all structures on the site. Existing hazards to employees will be mitigated by upgrading electrical and communications systems sufficient to support the site's existing and future needs. Damage to artifacts and the interior of the structures caused by dust that is tracked into the mansion and inadequate climate control will be reduced by improving grounds and walkways and by upgrading mechanical systems. The historic fabric of the dependencies will be preserved by replacing a failing roof on the south dependency and rehabilitating the north dependency. The historic scene will be improved by removing the existing comfort station. Improvements to the grounds and walkways and replacement of the existing restrooms will also provide ADA-compliant facilities for employee and public use.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

30 % Critical Health or Safety Deferred Maintenance 0 % Critical Mission Deferred Maintenance
30 % Critical Health or Safety Capital Improvement 0 % Compliance & Other Deferred Maintenance
40 % Critical Resource Protection Deferred Maintenance 0 % Other Capital Improvement
0 % Critical Resource Protection Capital Improvement

Capital Asset Planning 300B Analysis Required: YES: <input checked="" type="checkbox"/> NO: <input type="checkbox"/>	Total Project Score: 850
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Project Costs and Status

Project Cost	\$'s	%	Project Funding History:		
Estimate:			Appropriated to Date:	\$	984,000
Deferred Maintenance	\$1,565,000	70	Requested in FY 2006 Budget:	\$	1,251,000
Work :			Planned Funding:	\$	0
Capital Improvement	\$70,000	30	Project Total:	\$	2,235,000
Work:					
Total Component	\$2,235,000	100			
Estimate:					
Class of Estimate:	B				
Estimate Good Until:	09/30/06				
Dates:	Sch'd (qtr/fy)		Project Data Sheet		Unchanged Since
Construction Start/Award:	3/2006		Prepared/Last Updated: 1/19/2005		Departmental
Project Complete:	3/2007				Approval: YES: NO: <input checked="" type="checkbox"/>

Annual Operations Costs

Current:	\$	Projected:	\$	Net Change:	\$
936,000		966,000		30,000	

National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	640
Planned Funding FY:	2006
Funding Source:	Line Item Construction

Project Identification

Project Title: Rehabilitate and Remodel Panorama Facility as Visitor/Learning Center		
Project No: 012009		Unit/Facility Name: Shenandoah National Park
Region: Northeast	Congressional District: 10	State: VA

Project Justification

FCI- Before: 0.22	FCI-Projected: 0.00	API: 26
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Project Description: This project will alter the former concession-owned Panorama Building from its original function as a restaurant and gift shop with concessioner housing in order to strategically centralize visitor programs and park operations in a year-round facility. The existing 12,444-square-foot building will be rehabilitated and a 2-story addition will be constructed to provide the following visitor and administrative facilities: a visitor information/orientation desk, a backcountry permit registration station, space for interpretive exhibits and Civilian Conservation Corps (CCC) museum pieces, a multipurpose room on the upper level for an orientation film and school group use during inclement weather, book sales and storage areas for the Shenandoah National Park Association (SNPA), a multi-purpose education/training room on the lower level for public programs and staff training with table workspace and audio-visual capabilities, and offices, work space, and restrooms for SNPA and all of the park staff functions (visitor education, interpretation, law enforcement, fee collection, and backcountry/wilderness coordinator).

Building alterations will include hazardous materials abatement, installation of an elevator and stairway addition for ADA compliance, installation of new energy efficient windows, repairs to the exterior of the building, and demolition and upgrading of utilities and demolition and replacement of interior walls and finishes to accommodate the new uses. The existing water main will be replaced and upgraded to meet code requirements. A separate vehicle-storage building, funded primarily by the Fire Management Program, will be constructed at the site to accommodate search and rescue, emergency medical services, and wildland fire equipment.

Project Need/Benefit: This project will provide a year-round facility for Shenandoah National Park's nearly 1.5 million annual visitors. The Panorama Building is strategically located at the intersection of U.S. Hwy 211 and Skyline Drive and is the only park visitor facility situated on a major cross-mountain highway maintained by the state. Visitors must travel 20 miles from this park entrance before encountering a visitor center that is only open from April through November, with no visitor services currently available from December through March. A year-round visitor/learning center at this second busiest entrance to the park would increase visitor safety, knowledge and enjoyment of park opportunities, and the understanding and appreciation of park natural and cultural resources necessary to discourage negative behaviors that degrade the resources. The exhibits will include historic artifacts and will address interpretive themes that are not covered in other park facilities. The facility will provide for the indoor component of adult education programs, as well as, an orientation and staging area, lunch space, and inclement

weather options for school programs. Creation of work space for law enforcement and SNPA staff at this location will allow the park to return housing units currently used as offices to their original purpose of providing seasonal park staff housing and to eliminate two trailers presently used for offices. The consolidation of park staff functions will improve operational efficiency and the location of the facility also makes it ideal for park and NPS meetings, training sessions, and conferences. Local communities and stakeholders will benefit from the increase in family recreational and educational opportunities (especially in the winter months), increased tourism, and improved resource stewardship. In-kind services from the cooperating association equal to operational costs of \$40,000 per year will help support visitor services. Display of CCC-era museum objects will encourage the national Alumni of the CCC to continue their efforts to help the park tell a currently "untold story" and primary park theme of the "building of Shenandoah National Park" by the CCC in the 1930s and 1940s.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

0 % Critical Health or Safety Deferred Maintenance	40 % Critical Mission Deferred Maintenance
40 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance
0 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement
20 % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required: YES: NO: X **Total Project Score:** 640

Project Costs and Status

Project Cost	\$'s	%	Project Funding History:	
Estimate:			Appropriated to Date:	\$ 0
Deferred Maintenance	\$1,934,000	40	Requested in FY 2006 Budget:	\$ 4,835,000
Work :			Required to Complete Project:	\$ 0
Capital Improvement	\$2,901,000	60	Project Total:	\$ 4,835,000
Work:				
Total Component	\$4,835,000	100		
Estimate:				
Class of Estimate:	B			
Estimate Good Until:	09/30/06			
Dates:	Sch'd (qtr/fy)		Project Data Sheet	Unchanged Since
Construction Start/Award	1/2006		Prepared/Last Updated:	Departmental Approval:
			1/21/2005	
Project Complete:	1/2007		YES:	NO: X

Annual Operations Costs

Current:	Projected:	Net Change:
\$ 30,000	\$ 490,000	\$ 460,000

National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	250
Planned Funding FY:	2006
Funding Source:	Line Item Construction

Project Identification

Project Title:	Replace Main Gate Facility at Filene Center	
Project No:	077438	Unit/Facility Name: Wolf Trap National Park
Region:	Congressional District: 10	State: VA
National Capital		

Project Justification

FCI- Before:	FCI-Projected: 0.0	API: 22
0.08		

Project Description: This project will replace the functionally obsolete Main Gate structure and three temporary trailers at the Filene Center in order to protect the health and safety of park visitors, volunteers, and employees and to provide enhanced visitor services and security. The Main Gate provides box office/ticketing, theater concessions, and primary restroom facilities for visitors. The temporary trailers serve as office/operational space for usher, U.S. Park Police, ticket services, and interpretive staff. Replacement structures will contain improved visitor use facilities with updated and well-ventilated restrooms; enhanced concession operations; improved facilities for law enforcement; enhanced security and communication features; and adequate office areas with accessible restrooms for employees and volunteers. This project will be constructed from late September to May over two consecutive years.

Project Need/Benefit: Wolf Trap National Park for the Performing Arts is the only national park dedicated solely to performing arts. The Filene Center is a premiere amphitheater with annual attendance of 500,000 patrons at 90-100 summer performances. Members of Congress, other high-ranking government officials, and foreign dignitaries frequently attend. Wolf Trap Foundation officials have supported this project by providing funding to begin conceptual design. The facilities to be replaced are inadequate to meet the needs of park visitors, volunteers, and Foundation and NPS employees, and do not meet current standards. The Main Gate structure is a vital operational facility that accommodates ticket sales, visitor restrooms, and concession activities. It is now too small and functionally obsolete; in poor condition; does support electrical, communication, information technology and security equipment requirements; and does not meet ADA standards. Long lines of patrons outside the box office windows interfere with visitor flow and only one ticket window is accessible. Electrical service is at maximum capacity and inadequate for modern box office technology. Public restrooms do not meet user loading standards resulting in long lines before, during, and after performances and do not comply with ADA standards. Negative comments about inadequate restrooms show up repeatedly in visitor surveys. There are no fire detection or suppression systems and prevailing winds could carry embers to the nearby amphitheater in the event of a fire. Employee workspace is cramped, inefficient and hazardous. Separation of ticket services from the box office requires employees to walk unprotected through the theater plaza with large amounts of cash. The three trailers have been considered "temporary" for over 20 years and have inadequate space for their functions, especially during performance season. Two have no restroom facilities for employees; none have fire suppression systems or meet ADA standards; and all have deteriorated to the point that the cost of repair exceeds their value. The Park Police facility has inadequate space to process suspects or to securely store weapons and evidence, and its physical distance from theater operations slows officer response to incidents. Up to 30 usher employees use two small rooms and up to 120 volunteer ushers check in and out of a 10' x 12' room nightly during the performing season (this is one of the largest NPS volunteer programs, logging 40,970 hours in FY 2002). The second trailer serves as year-round center for Foundation ticket services employees who must walk over 125 yards to the public restrooms in all weather conditions. The third trailer serves as full-time NPS interpretive office and is over 40 years old. A small two-room, log cabin serves as the Ranger Station, the primary visitor contact and EMT facility where seven rangers and fourteen volunteers conduct dispatch and other operations during performances surrounded by visitors, first aid/EMT cases, etc. The building has little storage space for sensitive equipment and an inadequate one-person restroom, and is not special-needs accessible.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

5 % Critical Health or Safety Deferred Maintenance	35 % Critical Mission Deferred Maintenance
0 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance
0 % Critical Resource Protection Deferred Maintenance	60 % Other Capital Improvement
0 % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required: YES: X NO:

Total Project Score: 250

Project Costs and Status

Project Cost	\$'s	%	Project Funding History:
Estimate:			
Deferred Maintenance	\$2,902,000	40	Appropriated to Date: \$ 0
Work :			
Capital Improvement	\$4,353,000	60	Requested in FY 2006 Budget: \$ 4,285,000
Work:			
Total Component	\$7,255,000	100	Required to Complete Project: \$ 2,970,000
Estimate:			
Class of Estimate:	B		Project Total: \$ 7,255,000
Estimate Good Until:	09/30/07		
Dates:	Sch'd (qtr/fy)		Project Data Sheet
Construction Start/Award	4/2006		Prepared/Last Updated: 1/19/2005
			Unchanged Since
			Departmental Approval:
			YES: NO: X
Project Complete:	3/2008		

Annual Operations Costs

Current:	Projected:	Net
\$ 3,267,000	\$ 3,277,000	Change: \$
		10,000

Fiscal Year 2006 National Park Service Federal Land Acquisition Program

Program or Park Area: **Prince William Forest Park**

National Park Service Land Acquisition Priority (FY 2006): Priority No. 11

Location: Near Quantico, Virginia.

State/County/Congressional District: Commonwealth of Virginia/Prince William County/Congressional District Nos. 10 and 11.

Land Acquisition Limitation Amount Remaining: None. Legislation should be enacted to increase the limitation as needed.

Cost Detail: There is a need for one-time funding of \$1.9 million to realign the Park entrance for increased visitor safety. There are no out-year costs associated with this request.

Date	Acres	Total Amount (\$000)
FY 2006 Request	19	\$1,175
Future Funding Need	1,461	\$20,325

The total amount includes cost of: title, appraisal, environmental site assessment, acquisition, relocation assistance.

FY 2005: no funds appropriated

FY 2004: no funds appropriated

FY 2003: \$0.700 million appropriated

Improvements: Minimal.

Description: In the Act of June 22, 1948, (Public Law 80-736), Congress designated Prince William Forest Park, and authorized land acquisition by donation or purchase. The park, consisting of reclaimed and reforested land, was conceived primarily as a wooded recreational retreat.

Natural/Cultural Resources Associated with Proposal: The park features numerous campgrounds, recreational and instructional swimming programs in the park's two lakes, and an extensive network of hiking trails which enable the visitor to experience the diversity of topography, plants and wildlife found within the watershed. Quantico Creek's noteworthy water quality continues to serve as a baseline for numerous research studies conducted by State and local environmental agencies as well as several universities in the region.

Threat: During the past 5-10 years, several residential developments have been completed in proximity to the park. Development of privately owned lands within the park would endanger the watershed and limit recreational opportunities.

Need: The requested funds are needed to acquire two tracts totaling 19 acres that are needed to prevent development that would adversely impact the park. A 7.85-acre tract is located in the north-central portion of the park along Virginia Route 234 and provides an attractive site for development due to its location which features access to shopping and transportation. An 11.15-acre tract located on Route 234 within the upper watershed of Quantico Creek is the only commercially zoned property within the park boundary, with the exception of the few properties located in the immediate vicinity of the I-95/Route 234 interchange.

Interaction with Landowners and Partners: The owners have indicated willingness to sell these tracts. The Service has garnered support for these willing-seller acquisitions from local Congressional representatives, the Mayor of Dumfries, the Friends of Prince William Forest Park, the Piedmont Environmental Council and the Quantico Creek Watershed Committee.

DOI Strategic Goal: Serving communities: protect lives and property and Recreation: ensure access to appropriate recreation opportunities on DOI lands.